

| ACCOUNT NUMBER | | | | 2003 | 2004 | | | 2005 | |
|--------------------------------------|-----|------|---------|-------------|---------|---|-------|--------|---------|
| | | | | EXPENDITURE | BUDGET | | PAY | BUDGET | |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS |
| DPW-ADMINISTRATIVE SERVICES DIVISION | | | | | | | | | |
| BUDGETARY CONTROL UNIT (1BCU=1DU) | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | |
| OFFICE OF THE COMMISSIONER | | | | | | | | | |
| | | | | 1 | 128,020 | Commissioner-Public Works (Y) | 19 | 1 | 123,161 |
| | | | | 1 | 102,383 | Coordination Manager (Y) | 14 | 1 | 107,566 |
| | | | | 1 | 80,128 | Public Works Personnel Administrator | 11 | 1 | 86,977 |
| | | | | 1 | 46,172 | Office Supervisor II | 2 | 1 | 50,013 |
| | | | | 1 | 34,183 | Administrative Assistant II | 445 | 1 | 34,183 |
| ADMINISTRATIVE SERVICES | | | | | | | | | |
| | | | | 1 | 92,063 | Administrative Services Director (Y) | 16 | 1 | 100,756 |
| FINANCE & PLANNING SECTION | | | | | | | | | |
| | | | | 1 | 66,934 | Finance & Planning Manager | 11 | 1 | 72,708 |
| | | | | 1 | 52,998 | Public Works Accounting Manager | 8 | 1 | 59,899 |
| | | | | 1 | 63,591 | Public Works Inventory and Purch Mgr | 8 | 1 | 68,172 |
| | | | | 3 | 167,805 | Business Operations Manager | 8 | 3 | 186,793 |
| | | | | 2 | 108,108 | Management and Accounting Officer | 6 | 2 | 115,284 |
| | | | | 1 | 43,779 | Inventory and Purchasing Coordinator | 5 | 1 | 47,424 |
| | | | | 2 | 90,202 | Management Accountant-Senior | 4 | 2 | 98,602 |
| | | | | 2 | 73,510 | Program Assistant II | 530 | 2 | 76,824 |
| | | | | 3 | 102,550 | Accounting Assistant II | 445 | 3 | 102,550 |
| | | | | 10 | 340,720 | Personnel Payroll Assistant II | 445 | 10 | 339,954 |
| | | | | 3 | 99,413 | Accounting Assistant I | 435 | 3 | 103,571 |
| DPW CALL CENTER | | | | | | | | | |
| | | | | 1 | 57,658 | Customer Services Supervisor | 5 | 1 | 60,577 |
| | | | | 1 | 34,183 | Customer Service Rep III | 445 | 1 | 34,183 |
| | | | | 3 | 97,845 | Customer Service Rep II | 435 | 3 | 97,845 |
| CONTRACT ADMINISTRATION | | | | | | | | | |
| | | | | 1 | 61,451 | Contract Compliance Officer | 6 | 1 | 64,561 |
| | | | | 1 | 34,183 | Office Assistant IV | 445 | 1 | 34,183 |
| PERMITS & COMMUNICATIONS | | | | | | | | | |
| | | | | 1 | 65,847 | Permits and Communications Mgr. (X) (Y) | 9 | 1 | 71,754 |
| | | | | 1 | 46,541 | Permits and Communications Specialist | 5 | 1 | 50,414 |
| SAFETY SECTION | | | | | | | | | |
| | | | | 1 | 52,645 | Safety Supervisor | 6 | 1 | 54,755 |
| | | | | 3 | 145,514 | Safety Specialist - Sr. | 4 | 3 | 144,445 |
| | | | | 1 | 34,183 | Office Assistant IV | 445 | 1 | 34,183 |
| TECHNOLOGY SUPPORT SERVICES | | | | | | | | | |
| | | | | 1 | 90,107 | Network Planning Manager (Y) | 12 | 1 | 94,669 |
| | | | | 1 | 78,495 | Telecommunications Analyst-Proj. Leader | 11 | 1 | 81,235 |
| | | | | 1 | 79,313 | Telecommunications Engineer (Y) | 10 | 1 | 83,328 |
| | | | | 2 | 105,900 | Network Coordinator-Senior | 6 | 1 | 64,035 |
| | | | | | | Telecommunications Analyst- Associate | 6 | 1 | 48,167 |
| | | | | 1 | 49,548 | Systems Analyst-Associate | 6 | 1 | 52,733 |
| | | | | 1 | 41,442 | Network Coordinator Assistant | 2 | 1 | 37,982 |
| | | | | 1 | 64,567 | Electrical Engineer III | 628 | 1 | 64,567 |
| | | | | 1 | 64,567 | Comm. Facilities Coord. | 607 | 1 | 64,567 |
| | | | | 1 | 49,145 | Engineering Drafting Tech IV | 604 | 1 | 49,145 |
| | | | | 1 | 37,884 | Data Base Specialist | 534 | 1 | 43,481 |

| ACCOUNT NUMBER | | | | 2003 | 2004 | | | PAY | 2005 | |
|---|------|------|---------|------------------------|-------|-------------------|-------------------------------------|-------|-------|-------------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS | LINE DESCRIPTION | RANGE | UNITS | BUDGET DOLLARS |
| AUXILIARY POSITIONS | | | | | | | | | | |
| | | | | | 1 | | Engineer in Charge | 14 | 1 | |
| | | | | | 3 | | Accounting Assistant II | 445 | 3 | |
| | | | | | | | Customer Service Representative II | 435 | 1 | |
| | | | | | 4 | | Auxiliary Position Total | | 5 | |
| | | | | 2,688,047 | 64 | 2,983,577 | Total Before Adjustments | | 65 | 3,105,246 |
| | | | | 4,697 | | 16,282 | Salary & Wage Rate Changes | | | |
| | | | | | | (28,038) | Overtime Compensated* | | | 10,000 |
| | | | | | | | Personnel Cost Adjustment | | | (27,849) |
| | | | | | | | Other | | | |
| | | | | 2,692,744 | 64 | 2,971,821 | Gross Salaries & Wages Total | | 65 | 3,087,397 |
| | | | | | | (275,400) | Reimbursable Services Deduction | | | (336,433) |
| | | | | | | (47,315) | Capital Improvements Deduction | | | (30,730) |
| | | | | | | | Grants & Aids Deduction | | | |
| 0001 | 5140 | R999 | 006000 | 2,692,744 | 64 | 2,649,106 | NET SALARIES & WAGES TOTAL* | | 65 | 2,720,234 |
| | | | | | 54.38 | | O&M FTE'S | | 53.98 | |
| | | | | | 6.12 | | NON-O&M FTE'S | | 6.33 | |
| (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code. | | | | | | | | | | |
| (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | | | | | | | | | |
| 0001 | 5140 | R999 | 006100 | 975,961 | | 980,169 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | | | 979,284 |
| (Involves Revenue Offset - No Transfers from this Account) | | | | | | | | | | |
| OPERATING EXPENDITURES | | | | | | | | | | |
| 0001 | 5140 | R999 | 630100 | 35,837 | | 65,500 | General Office Expense | | | 44,328 |
| 0001 | 5140 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 5140 | R999 | 631000 | 62 | | | Construction Supplies | | | |
| 0001 | 5140 | R999 | 631500 | | | | Energy | | | |
| 0001 | 5140 | R999 | 632000 | 50,825 | | 29,000 | Other Operating Supplies | | | 61,400 |
| 0001 | 5140 | R999 | 632500 | | | | Facility Rental | | | |
| 0001 | 5140 | R999 | 633000 | | | | Vehicle Rental | | | |
| 0001 | 5140 | R999 | 633500 | 8,407 | | 8,000 | Non-Vehicle Equipment Rental | | | 11,730 |
| 0001 | 5140 | R999 | 634000 | 177,943 | | 75,600 | Professional Services | | | 143,540 |
| 0001 | 5140 | R999 | 634500 | 499,658 | | 536,000 | Information Technology Services | | | 459,500 |
| 0001 | 5140 | R999 | 635000 | | | | Property Services | | | |
| 0001 | 5140 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 5140 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 5140 | R999 | 636500 | 106,320 | | 79,500 | Other Operating Services | | | 80,360 |
| 0001 | 5140 | R999 | 637000 | | | | Loans and Grants | | | |
| 0001 | 5140 | R999 | 637501 | 67,847 | | 79,463 | Reimburse Other Departments | | | 71,000 |
| 0001 | 5140 | R999 | 006300 | 946,899 | | 873,063 | OPERATING EXPENDITURES TOTAL* | | | 871,858 |
| EQUIPMENT PURCHASES | | | | | | | | | | |
| Additional Equipment | | | | | | | | | | |
| Subtotal - Additional Equipment | | | | | | | | | | |

| ACCOUNT NUMBER | | | | 2003 | 2004 | | | PAY | 2005 | |
|----------------|------|------|---------|-------------|-------|-----------|--------------------------------------|-------|-------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | | BUDGET | LINE DESCRIPTION | RANGE | UNITS | BUDGET |
| | | | | DOLLARS | UNITS | DOLLARS | | | | DOLLARS |
| | | | | | | | Replacement Equipment | | | |
| | | | | 29,991 | 20 | 51,000 | Computers | | 16 | 39,000 |
| | | | | | | | Miscellaneous Equipment | | | |
| | | | | 29,991 | 20 | 51,000 | Subtotal - Replacement Equipment | | 16 | 39,000 |
| 0001 | 5140 | R999 | 006800 | 29,991 | 20 | 51,000 | EQUIPMENT PURCHASES TOTAL* | | 16 | 39,000 |
| | | | | | | | SPECIAL FUNDS | | | |
| 0001 | 5140 | R511 | 006300 | | | | City Claims* | | | |
| | | | | | | | SPECIAL FUND TOTAL | | | |
| | | | | 4,645,595 | | 4,553,338 | DPW-ADMINISTRATIVE SERVICES DIVISION | | | |
| | | | | | | | BUDGETARY CONTROL UNIT TOTAL | | | 4,610,376 |
| | | | | | | | (1 BCU=1 DU) | | | |
| | | | | | | | *Appropriation Control Account | | | |